

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
M S D Wayne Township (5375)

Student Instructional Category	Account	FY09	FY10	FY11	FY12	Increase from FY09	Increase from Previous Year	FY12 % Total Expenditures
<u>Student Academic Achievement</u>	Regular Programs	\$64,624,332	\$71,833,828	\$73,621,552	\$72,967,748	12.9%	-.9%	35.13%
	Payments to Other Governmental Units Within State	\$2,510,572	\$4,275,581	\$7,566,194	\$10,567,567	320.9%	39.7%	5.09%
	Mental Disabilities	\$7,108,169	\$6,793,320	\$6,886,277	\$7,192,397	1.2%	4.4%	3.46%
	Physical Impairment	\$15,793,135	\$22,583,220	\$9,616,985	\$5,812,506	-63.2%	-39.6%	2.80%
	Other Special Programs	\$324,676	\$148,059	\$2,919,201	\$4,086,565	> 500%	40.0%	1.97%
	Improvement of Instruction	\$2,476,881	\$2,607,364	\$3,439,386	\$2,412,000	-2.6%	-29.9%	1.16%
	Textbooks for Rent or Resale	\$1,482,698	\$1,478,431	\$649,081	\$2,340,070	57.8%	260.5%	1.13%
	Instruction, Related Technology	\$1,783,960	\$2,215,926	\$2,217,165	\$2,229,376	25.0%	.6%	1.07%
	Vocational Education	\$1,310,961	\$1,346,019	\$1,360,825	\$1,463,140	11.6%	7.5%	.70%
	Culturally Different	\$1,020,086	\$897,902	\$937,286	\$847,220	-16.9%	-9.6%	.41%
	Preventive Remediation	\$532,509	\$604,034	\$716,133	\$719,598	35.1%	.5%	.35%
	Other Vocational Education Programs	\$635,204	\$629,598	\$564,375	\$674,696	6.2%	19.5%	.32%
	Adult/Continuing Education Programs	\$557,907	\$644,807	\$698,226	\$594,826	6.6%	-14.8%	.29%
	Summer School Programs	\$254,993	\$179,157	\$179,170	\$405,182	58.9%	126.1%	.20%
	Remediation Testing	\$441,436	\$478,630	\$375,660	\$354,733	-19.6%	-5.6%	.17%
	Equal Opportunity At Risk	\$270,639	\$333,450	\$314,586	\$313,015	15.7%	-.5%	.15%
	Emotional Disabilities	\$0	\$0	\$0	\$275,263	N/A	N/A	.13%
	Other Support Service, Instructional Staff	\$321,059	\$227,979	\$234,776	\$202,790	-36.8%	-13.6%	.10%
	Library/Media Services	\$1,402,203	\$1,105,689	\$1,072,926	\$170,444	-87.8%	-84.1%	.08%
	Special Education Preschool	\$1,263,176	\$862,844	\$138,667	\$149,111	-88.2%	7.5%	.07%
	Gifted And Talented	\$115,595	\$95,213	\$74,384	\$132,932	15.0%	78.7%	.06%
	Total	\$104,230,192	\$119,341,049	\$113,582,854	\$113,911,180	9.3%	.3%	54.84%
<u>Student Instructional Support</u>	Office of The Principal	\$6,739,749	\$4,532,051	\$4,303,568	\$4,463,430	-33.8%	3.7%	2.15%
	Guidance Services	\$1,925,704	\$2,155,915	\$2,182,652	\$2,173,034	12.8%	-.4%	1.05%
	Health Services	\$842,124	\$837,411	\$895,446	\$1,026,085	21.8%	14.6%	.49%
	Speech Pathology and Audiology Services	\$887,698	\$891,251	\$799,848	\$670,493	-24.5%	-16.2%	.32%
	Psychological Testing	\$598,014	\$616,910	\$514,178	\$578,402	-3.3%	12.5%	.28%
	Other Support Services, School Administration	\$218,282	\$245,195	\$245,464	\$273,634	25.4%	11.5%	.13%
	Attendance and Social Work Services	\$0	\$44,405	\$12,770	\$14,830	N/A	16.1%	.01%
	Other Support Services, Students	\$159,382	\$86,719	\$26,116	\$11,877	-92.5%	-54.5%	.01%
	Total	\$11,370,952	\$9,409,856	\$8,980,043	\$9,211,785	-19.0%	2.6%	4.43%
<u>Overhead and Operational</u>	Operation and Maintenance of Plant Services	\$26,212,711	\$28,797,399	\$27,176,565	\$30,280,995	15.5%	11.4%	14.58%
	Student Transportation	\$9,060,127	\$9,559,482	\$9,111,394	\$9,568,454	5.6%	5.0%	4.61%

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	Food Services Operations	\$7,080,511	\$7,544,269	\$7,789,304	\$8,139,865	15.0%	4.5%	3.92%
	Fiscal Services	\$1,020,903	\$1,115,022	\$1,085,277	\$1,101,225	7.9%	1.5%	.53%
	Executive Administration	\$1,252,572	\$2,165,295	\$1,976,175	\$1,045,223	-16.6%	-47.1%	.50%
	Other Food Services	\$1,366,212	\$541,576	\$435,489	\$729,371	-46.6%	67.5%	.35%
	Board of Education	\$473,954	\$613,499	\$557,935	\$718,352	51.6%	28.8%	.35%
	Other Fiscal Services	\$634,395	\$427,662	\$386,734	\$336,421	-47.0%	-13.0%	.16%
	Other Support Services, Central	\$132,215	\$139,328	\$132,738	\$92,899	-29.7%	-30.0%	.04%
	Printing, Publishing, and Duplicating Services	\$91,497	\$103,424	\$92,190	\$49,910	-45.5%	-45.9%	.02%
	Other Technology Services	\$0	\$750	\$14,713	\$5,516	N/A	-62.5%	.0%
	Personnel Services	-\$20	\$319	\$398	\$4,313	N/A	> 500%	.0%
	Planning, Research, Development and Evaluation	\$68,304	\$200,768	\$138,124	\$0	-100.0%	-100.0%	.0%
	Purchasing, Warehousing, and Distribution Services	\$32,432	\$10,256	\$5,272	\$0	-100.0%	-100.0%	.0%
	Total	\$47,425,812	\$51,219,050	\$48,902,308	\$52,072,542	9.8%	6.5%	25.07%
<u>Nonoperational</u>	Debt Services	\$22,475,039	\$22,121,580	\$22,206,966	\$22,504,044	.1%	1.3%	10.83%
	Facilities Acquisition and Construction	\$6,467,694	\$2,810,167	\$2,359,480	\$3,239,438	-49.9%	37.3%	1.56%
	Building Acquisition, Construction and Improvements	\$7,342,918	\$2,047,915	\$2,000,599	\$2,133,051	-71.0%	6.6%	1.03%
	Other Community Services	\$105,836	\$113,586	\$638,629	\$1,561,502	> 500%	144.5%	.75%
	Common School Fund	\$1,350,453	\$1,280,864	\$1,071,105	\$1,381,461	2.3%	29.0%	.67%
	Athletic Coaches	\$931,762	\$914,784	\$960,656	\$959,693	3.0%	-.1%	.46%
	Community Service Operations	\$297,511	\$245,205	\$349,087	\$349,647	17.5%	.2%	.17%
	Child Care Services	\$204,240	\$345,571	\$378,276	\$345,976	69.4%	-8.5%	.17%
	Community Recreation	\$42,682	\$50,003	\$42,349	\$55,199	29.3%	30.3%	.03%
	Welfare Activities Services	\$0	\$218	\$736	\$1,245	N/A	69.3%	.0%
	Other Debt Services Obligations	\$2,660	\$1,199	\$0	\$0	-100.0%	N/A	.0%
	Total	\$39,220,795	\$29,931,093	\$30,007,884	\$32,531,255	-17.1%	8.4%	15.66%
	Grand Total	\$202,247,751	\$209,901,047	\$201,473,088	\$207,726,763	2.7%	3.1%	100.0%